

Department of Commerce

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Commerce	24,724,400	17,460,300	28,982,100	30,151,400	29,068,000	29,000,500
Idaho Rural Partnership	0	0	165,400	167,700	165,700	165,700
Total:	24,724,400	17,460,300	29,147,500	30,319,100	29,233,700	29,166,200
BY FUND SOURCE						
General	3,345,200	3,345,200	7,224,700	7,477,200	6,755,400	6,687,900
Dedicated	5,741,300	5,684,300	5,891,400	6,540,300	6,445,100	6,445,100
Federal	15,637,900	8,430,800	16,031,400	16,301,600	16,033,200	16,033,200
Total:	24,724,400	17,460,300	29,147,500	30,319,100	29,233,700	29,166,200
Percent Change:		(29.4%)	66.9%	4.0%	0.3%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,836,800	2,622,800	3,164,700	3,207,400	3,156,500	3,156,500
Operating Expenditures	4,140,400	4,695,600	4,107,100	4,682,500	4,235,700	4,218,200
Capital Outlay	80,000	86,700	94,200	93,700	10,000	10,000
Trustee/Benefit	17,667,200	10,055,200	21,781,500	22,335,500	21,831,500	21,781,500
Total:	24,724,400	17,460,300	29,147,500	30,319,100	29,233,700	29,166,200
Full-Time Positions (FTP)	54.00	54.00	55.00	55.00	54.00	54.00

In accordance with Idaho Code §67-3519, this department is authorized no more than 54.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Commerce: Commerce

STARS Number & Budget Unit: 220 COAA, 220 COAB(Cont)

Bill Number & Chapter: S1471 (Ch. 68), H710 (Ch.243)

PROGRAM DESCRIPTION: Promotes a healthy state economy by working to: (1) Expand existing Idaho industries; (2) Promote investments in Idaho; (3) Develop markets for Idaho products and services; (4) Attract new businesses to Idaho; (5) Promote Idaho's travel industry; (6) Improve Idaho's image; (7) Provide technical assistance to local governments and administer the Community Development Block Grant program.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,345,200	3,345,200	7,224,700	7,477,200	6,755,400	6,687,900
Dedicated	5,741,300	5,684,300	5,867,100	6,515,600	6,420,800	6,420,800
Federal	15,637,900	8,430,800	15,890,300	16,158,600	15,891,800	15,891,800
Total:	24,724,400	17,460,300	28,982,100	30,151,400	29,068,000	29,000,500
Percent Change:		(29.4%)	66.0%	4.0%	0.3%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,836,800	2,622,800	3,073,800	3,115,500	3,065,300	3,065,300
Operating Expenditures	4,140,400	4,695,600	4,032,600	4,606,700	4,161,200	4,143,700
Capital Outlay	80,000	86,700	94,200	93,700	10,000	10,000
Trustee/Benefit	17,667,200	10,055,200	21,781,500	22,335,500	21,831,500	21,781,500
Total:	24,724,400	17,460,300	28,982,100	30,151,400	29,068,000	29,000,500
Full-Time Positions (FTP)	54.00	54.00	54.00	54.00	53.00	53.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	54.00	7,525,700	5,867,100	15,890,300	29,283,100	
Budget Reduction (Neg. Supp.)	0.00	(301,000)	0	0	(301,000)	
FY 2002 Total Appropriation	54.00	7,224,700	5,867,100	15,890,300	28,982,100	
Removal of One-Time Expenditures	0.00	(155,100)	(5,000)	(5,000)	(165,100)	
Restore Executive Holdback	0.00	180,000	0	0	180,000	
Permanent Base Reduction	(1.00)	(570,100)	0	0	(570,100)	
FY 2003 Base	53.00	6,679,500	5,862,100	15,885,300	28,426,900	
Personnel Cost Rollups	0.00	9,700	2,800	2,100	14,600	
Replacement Items	0.00	0	5,000	5,000	10,000	
Nonstandard Adjustments	0.00	(1,300)	(600)	(600)	(2,500)	
FY 2003 Maintenance (MCO)	53.00	6,687,900	5,869,300	15,891,800	28,449,000	
2. Increase Spending Authority	0.00	0	551,500	0	551,500	
FY 2003 Total Appropriation	53.00	6,687,900	6,420,800	15,891,800	29,000,500	
Change From FY 2002 Original Approp.	(1.00)	(837,800)	553,700	1,500	(282,600)	
% Change From FY 2002 Original Approp.	(1.9%)	(11.1%)	9.4%	0.0%	(1.0%)	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.9%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total \$10,000 for computers and monitors. Nonstandard adjustments reflect interagency billing changes. There was one enhancement funded in this budget which provides \$551,500 in dedicated fund spending authority. The source of this money is the 2% hotel/motel/campground tax, and fees from the snowskier license plates.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	34.60	2,004,100	1,033,800	0	3,650,000	0	6,687,900
D 0212-00 Tourism & Promotion	9.40	518,400	2,504,600	0	2,802,000	0	5,825,000
OT D 0212-00 Tourism & Promotion	0.00	0	0	5,000	0	0	5,000
D 0349-00 Miscellaneous Rev	1.00	114,700	104,900	0	0	0	219,600
D 0401-00 Seminars and Publ.	0.00	0	371,200	0	0	0	371,200
F 0348-00 Federal Grant	8.00	428,100	129,200	0	15,329,500	0	15,886,800
OT F 0348-00 Federal Grant	0.00	0	0	5,000	0	0	5,000
Totals:	53.00	3,065,300	4,143,700	10,000	21,781,500	0	29,000,500

II. Department of Commerce: Idaho Rural Partnership

STARS Number & Budget Unit: 220 COAC

Bill Number & Chapter: H460 (Ch.23), H710 (Ch.243)

The Idaho Rural Partnership (IRP) is a managed network aimed at streamlining work on rural issues among federal, state, local and tribal government agencies, and the private and nonprofit sectors. The IRP serves as a nonpartisan forum for clarifying rural issues. It works to reduce the geographic and intellectual isolation of rural leaders by serving as an information clearinghouse and referral center for rural programs and policies.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	0	0	24,300	24,700	24,300	24,300
Federal	0	0	141,100	143,000	141,400	141,400
Total:	0	0	165,400	167,700	165,700	165,700
Percent Change:				1.4%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	90,900	91,900	91,200	91,200
Operating Expenditures	0	0	74,500	75,800	74,500	74,500
Total:	0	0	165,400	167,700	165,700	165,700
Full-Time Positions (FTP)	0.00	0.00	1.00	1.00	1.00	1.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	0.00	0	0	0	0	
1. Idaho Rural Partnership Program	1.00	0	24,300	141,100	165,400	
FY 2002 Total Appropriation	1.00	0	24,300	141,100	165,400	
FY 2003 Base	1.00	0	24,300	141,100	165,400	
Personnel Cost Rollups	0.00	0	0	300	300	
FY 2003 Total Appropriation	1.00	0	24,300	141,400	165,700	
Change From FY 2002 Original Approp.	1.00	0	24,300	141,400	165,700	
% Change From FY 2002 Original Approp.						

SUPPLEMENTAL: H460 transferred the Idaho Rural Partnership, including one full-time equivalent position, from the Department of Labor to the Department of Commerce.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0349-00 Miscellaneous Rev	0.00	0	24,300	0	0	0	24,300
F 0348-00 Federal Grant	1.00	91,200	50,200	0	0	0	141,400
Totals:	1.00	91,200	74,500	0	0	0	165,700